

**PUBLIC WORKS - DIVISIONS**

<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>AUDIT FY2018</b>	<b>AUDIT FY2019</b>	<b>BUDGET FY2020</b>	<b>EST ACTUAL FY2020</b>	<b>BUDGET FY 2021</b>
<u>STREET MAINTENANCE DIVISION</u>						
01-12-8010	Street Repair	1,094	75	10,000	10,000	10,000
01-12-8020	Streets - Subcontract Work	0	0	0	0	0
01-12-8030	Snow/Ice Removal	11,858	20,038	25,000	5,100	25,000
01-12-8050	Traffic Control	13,650		10,000	8,000	10,000
01-09-9090	Road Projects	248,490	456,597	200,000	0	200,000
<u>STREET LIGHT MAINTENANCE DIVISION</u>						
01-12-8070	Street Light Utilities	65,443	82,713	72,000	72,500	72,000
01-09-9020	Street Light (Install/Repair/Convert)	22,571		20,000	400	3,000
<u>STORMWATER MANAGEMENT DIVISION</u>						
01-12-8100	Stormdrain - equipment	94,217	0	0	0	0
01-12-8110	Stormdrain - materials & supplies	0	31,037	0	5,000	50,000
<u>PARKS AND OPEN SPACE DIVISION</u>						
01-12-8200	Tree Service	39,750	43,999	58,000	56,100	150,000
01-12-8210	Park Supplies	11,305	12,305	15,000	10,000	15,000
01-12-8220	Park Tools/Equipment	6,909	4,100	3,800	8,100	12,000
01-09-9030	Park Development	33,087	38,709	117,000	4,800	177,500
01-09-9040	Land Acquisition	0		40,000	0	40,000
01-09-9050	Beautification Master Plan	4,950	2,933	0	0	65,000
<u>GARAGE &amp; EQUIPMENT DIVISION</u>						
01-12-8300	Auto Repair (Outside Shop)	56,403	48,157	37,000	45,000	50,000
01-12-8310	Vehicle Repair Parts	54,445	65,169	63,000	21,000	50,000
01-12-8320	Garage - Tools & Equipment	10,036	6,388	9,000	4,500	10,000
01-12-8330	Garage - Consumables	9,947	5,047	22,000	4,000	10,000
01-12-8340	Tires & Tubes	19,500	22,309	23,000	45,000	40,000
01-12-8350	Gas/Oil/Grease	86,175	86,453	120,000	100,000	120,000
<u>SANITATION DIVISION</u>						
01-12-8400	Landfill disposal fees	85,239	106,573	95,000	90,000	95,000
01-12-8410	Recycling Contract/MES mulching	16,945	34,822	20,600	26,100	22,000
01-12-8420	Sanitation - Materials & Supplies	10,168	0	3,500	5,000	5,000
01-12-8430	Composting bins	0	2,110	2,500	0	5,000
01-12-8440	Sanitation - Equipment Repair	8,033	10,622	14,200	8,500	15,000
01-12-8450	Recycling disposal fees	15,706	0	0	10,000	12,000
<b>Total Public Works - Divisions</b>		<b>925,921</b>	<b>1,080,156</b>	<b>980,600</b>	<b>539,100</b>	<b>1,263,500</b>